

Northern Cape: Renosterberg(NC075) - Table A1 Budget Summary for 1st Quarter ended 30 September 2010

Description	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Financial Performance										
Property rates	-	-	-	4 276	4 276	4 276	72	-	-	-
Service charges	-	-	-	9 707	9 707	9 707	790	-	-	-
Investment revenue	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	-	-	-	12 991	12 991	12 991	-	-	-	-
Other own revenue	-	-	-	3 359	3 359	3 359	91	-	-	-
Total Revenue (excluding capital transfers and contributions)	-	-	-	30 333	30 333	30 333	953	-	-	-
Employee costs	-	-	-	13 099	13 099	13 099	6 816	-	-	-
Remuneration of councillors	-	-	-	1 224	1 224	1 224	799	-	-	-
Depreciation & asset impairment	-	-	-	370	370	370	143	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	3 988	3 988	3 988	1 300	-	-	-
Transfers and grants	-	-	-	1 002	1 002	1 002	2 778	-	-	-
Other expenditure	-	-	-	10 646	10 646	10 646	4 278	-	-	-
Total Expenditure	-	-	-	30 329	30 329	30 329	16 113	-	-	-
Surplus/(Deficit)	-	-	-	4	4	4	(15 161)	-	-	-
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	-	-	4	4	4	(15 161)	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	-	-	-	4	4	4	(15 161)	-	-	-
Capital expenditure & funds sources										
Capital expenditure	-	-	-	9 203	9 203	9 203	2 895	-	-	-
Transfers recognised - capital	-	-	-	9 203	9 203	9 203	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-	-
Total sources of capital funds	-	-	-	9 203	9 203	9 203	-	-	-	-
Financial position										
Total current assets	-	-	-	-	-	-	-	-	-	-
Total non current assets	-	-	-	-	-	-	-	-	-	-
Total current liabilities	-	-	-	-	-	-	-	-	-	-
Total non current liabilities	-	-	-	-	-	-	-	-	-	-
Community wealth/Equity	-	-	-	-	-	-	-	-	-	-
Cash flows										
Net cash from (used) operating	-	9 392	20 367	10 337	10 337	10 337	4 110	-	-	-
Net cash from (used) investing	-	(7 631)	(17 771)	500	500	500	(2 664)	-	-	-
Net cash from (used) financing	-	86	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	-	4 518	2 572	10 837	10 837	10 837	1 735	-	-	-
Cash backing/surplus reconciliation										
Cash and investments available	-	-	-	-	-	-	-	-	-	-
Application of cash and investments	7 052	2 060	-	-	-	-	-	-	-	-
Balance - surplus (shortfall)	(7 052)	(2 060)	-	-	-	-	-	-	-	-
Asset management										
Asset register summary (WDV)	-	-	-	9 203	9 203	9 203	2 895	-	-	-
Depreciation & asset impairment	-	-	-	370	370	370	143	-	-	-
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-	-	-	-
Free services										
Cost of Free Basic Services provided	-	-	-	525	525	525	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Northern Cape: Renosterberg(NC075) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	16 738	16 738	16 738	-	-	-
Executive & Council					843	843	843			
Budget & Treasury Office					11 395	11 395	11 395			
Corporate Services					4 500	4 500	4 500			
<i>Community and Public Safety</i>		-	-	-	1 751	1 751	1 751	-	-	-
Community & Social Services					650	650	650			
Sport And Recreation					1 036	1 036	1 036			
Public Safety					65	65	65			
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	11 843	11 843	11 843	-	-	-
Electricity					6 078	6 078	6 078			
Water					2 847	2 847	2 847			
Waste Water Management					1 937	1 937	1 937			
Waste Management					982	982	982			
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	30 333	30 333	30 333	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	13 958	13 958	13 958	-	-	-
Executive & Council					3 473	3 473	3 473			
Budget & Treasury Office					4 691	4 691	4 691			
Corporate Services					5 794	5 794	5 794			
<i>Community and Public Safety</i>		-	-	-	2 940	2 940	2 940	-	-	-
Community & Social Services					697	697	697			
Sport And Recreation					2 244	2 244	2 244			
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	3 150	3 150	3 150	-	-	-
Planning and Development					1 992	1 992	1 992			
Road Transport					1 158	1 158	1 158			
Environmental Protection										
<i>Trading Services</i>		-	-	-	10 280	10 280	10 280	-	-	-
Electricity					4 085	4 085	4 085			
Water					3 075	3 075	3 075			
Waste Water Management					1 574	1 574	1 574			
Waste Management					1 546	1 546	1 546			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	30 329	30 329	30 329	-	-	-
Surplus/(Deficit) for the year		-	-	-	4	4	4	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Renosterberg(NC075) - Table A4 Budgeted Financial Performance (revenue and expenditure) for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Revenue By Source											
Property rates	2	-	-	-	4 276	4 276	4 276	72	-	-	-
Property rates - penalties and collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	5 268	5 268	5 268	589	-	-	-
Service charges - water revenue	2	-	-	-	2 271	2 271	2 271	104	-	-	-
Service charges - sanitation revenue	2	-	-	-	1 437	1 437	1 437	58	-	-	-
Service charges - refuse revenue	2	-	-	-	732	732	732	39	-	-	-
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	-	1 406	1 406	1 406	3	-	-	-
Interest earned - external investments		-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors		-	-	-	1 250	1 250	1 250	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		-	-	-	15	15	15	2	-	-	-
Licences and permits		-	-	-	50	50	50	12	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		-	-	-	12 991	12 991	12 991	-	-	-	-
Other own revenue	2	-	-	-	138	138	138	74	-	-	-
Gains on disposal of PPE		-	-	-	500	500	500	-	-	-	-
Total Revenue (excl. capital transfers and contributions)		-	-	-	30 333	30 333	30 333	953	-	-	-
Expenditure By Type											
Employee related costs	2	-	-	-	13 099	13 099	13 099	6 816	-	-	-
Remuneration of councillors		-	-	-	1 224	1 224	1 224	799	-	-	-
Debt impairment	3	-	-	-	-	-	-	115	-	-	-
Depreciation and asset impairment	2	-	-	-	370	370	370	143	-	-	-
Finance charges		-	-	-	-	-	-	-	-	-	-
Bulk purchases	2	-	-	-	3 988	3 988	3 988	1 300	-	-	-
Other Materials	8	-	-	-	-	-	-	-	-	-	-
Contract services		-	-	-	-	-	-	69	-	-	-
Transfers and grants		-	-	-	1 002	1 002	1 002	2 778	-	-	-
Other expenditure	4,5	-	-	-	10 646	10 646	10 646	4 095	-	-	-
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Expenditure		-	-	-	30 329	30 329	30 329	16 113	-	-	-
Surplus/(Deficit)		-	-	-	4	4	4	(15 161)	-	-	-
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions		-	-	-	4	4	4	(15 161)	-	-	-
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-	-	-	4	4	4	(15 161)	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-	-	-	4	4	4	(15 161)	-	-	-
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	4	4	4	(15 161)	-	-	-

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

Northern Cape: Renosterberg(NC075) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	220	220	220	-	-	-	-
Executive & Council					20	20	20				
Budget & Treasury Office					200	200	200				
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	20	20	20	-	-	-	-
Community & Social Services					20	20	20				
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	8 963	8 963	8 963	2 895	-	-	-
Planning and Development					8 963	8 963	8 963	2 895			
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	9 203	9 203	9 203	2 895	-	-	-
Funded by:											
National Government					8 903	8 903	8 903				
Provincial Government					300	300	300				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	9 203	9 203	9 203	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	9 203	9 203	9 203	-	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Renosterberg(NC075) - Table A6 Budgeted Financial Position for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands											
ASSETS											
Current assets											
Cash											
Call investment deposits	1										
Consumer debtors	1										
Other debtors											
Current portion of long-term receivables											
Inventory	2										
Total current assets		-	-	-	-	-	-	-	-	-	-
Non current assets											
Long-term receivables											
Investments											
Investment property											
Investment in Associate											
Property, plant and equipment	3										
Agricultural											
Biological											
Intangible											
Other non-current assets											
Total non current assets		-	-	-	-	-	-	-	-	-	-
TOTAL ASSETS		-	-	-	-	-	-	-	-	-	-
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4										
Consumer deposits											
Trade and other payables	4										
Provisions											
Total current liabilities		-	-	-	-	-	-	-	-	-	-
Non current liabilities											
Borrowing											
Provisions											
Total non current liabilities		-	-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES		-	-	-	-	-	-	-	-	-	-
NET ASSETS	5	-	-	-	-	-	-	-	-	-	-
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)											
Reserves	4										
Minorities interests											
TOTAL COMMUNITY WEALTH/EQUITY	5	-	-	-	-	-	-	-	-	-	-

References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

Northern Cape: Renosterberg(NC075) - Table A7 Budgeted Cash Flows for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Ratepayers and other			17 600	12 493	13 689	13 689	13 689	1 292			
Government - operating	1		26 889	31 707	13 491	13 491	13 491	6 931			
Government - capital	1				8 963	8 963	8 963				
Interest					835	835	835				
Dividends											
Payments											
Suppliers and employees			(5 895)	(12 815)	(26 641)	(26 641)	(26 641)	(2 406)			
Finance charges			(26 325)	(11 017)				(1 707)			
Transfers and grants	1		(2 877)								
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	9 392	20 367	10 337	10 337	10 337	4 110	-	-	-
CASH FLOW FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE					500	500	500				
Decrease in non-current debtors											
Decrease in other non-current receivables											
Decrease (increase) in non-current investments			(1 740)	(1 929)				(311)			
Payments											
Capital assets			(5 891)	(15 842)				(2 352)			
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	(7 631)	(17 771)	500	500	500	(2 664)	-	-	-
CASH FLOW FROM FINANCING ACTIVITIES											
Receipts											
Short term loans											
Borrowing long term/refinancing											
Increase (decrease) in consumer deposits			86								
Payments											
Repayment of borrowing											
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	86	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD		-	1 847	2 596	10 837	10 837	10 837	1 446	-	-	-
Cash/cash equivalents at the year begin:	2		2 671	(24)				288			
Cash/cash equivalents at the year end:	2		4 518	2 572	10 837	10 837	10 837	1 735			

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less

Northern Cape: Renosterberg(NC075) - Table A9 Asset Management for 1st Quarter ended 30 September 2010

Description		Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousands			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
CAPITAL EXPENDITURE											
Total New Assets		1	-	-	-	9 203	9 203	9 203	-	-	-
Infrastructure - Road Transport						1 900	1 900	1 900			
Infrastructure - Electricity											
Infrastructure - Water											
Infrastructure - Sanitation											
Infrastructure - Other						4 893	4 893	4 893			
Infrastructure			-	-	-	6 793	6 793	6 793	-	-	-
Community						2 170	2 170	2 170			
Heritage assets											
Investment properties											
Other assets		6				240	240	240			
Agricultural assets											
Biological assets											
Intangibles											
Total Renewal of Existing Assets		2	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport											
Infrastructure - Electricity											
Infrastructure - Water											
Infrastructure - Sanitation											
Infrastructure - Other											
Infrastructure			-	-	-	-	-	-	-	-	-
Community											
Heritage assets											
Investment properties											
Other assets		6									
Agricultural assets											
Biological assets											
Intangibles											
Total Capital Expenditure		4	-	-	-	1 900	1 900	1 900	-	-	-
Infrastructure - Road Transport			-	-	-	-	-	-	-	-	-
Infrastructure - Electricity			-	-	-	-	-	-	-	-	-
Infrastructure - Water			-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation			-	-	-	-	-	-	-	-	-
Infrastructure - Other			-	-	-	4 893	4 893	4 893	-	-	-
Infrastructure			-	-	-	6 793	6 793	6 793	-	-	-
Community			-	-	-	2 170	2 170	2 170	-	-	-
Heritage assets			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Other assets		6	-	-	-	240	240	240	-	-	-
Agricultural assets			-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class			-	-	-	9 203	9 203	9 203	-	-	-
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport		5				1 900	1 900	1 900			
Infrastructure - Electricity											
Infrastructure - Water											
Infrastructure - Sanitation											
Infrastructure - Other						4 893	4 893	4 893			
Infrastructure			-	-	-	6 793	6 793	6 793	-	-	-
Community						2 170	2 170	2 170			
Heritage assets											
Investment properties											
Other assets		6				240	240	240			
Agricultural assets											
Biological assets											
Intangibles											
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			-	-	-	9 203	9 203	9 203	-	-	-
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment		3	-	-	-	370	370	370	-	-	-
Repairs and Maintenance by Asset Class						-	-	-	-	-	-
Infrastructure - Road Transport											
Infrastructure - Electricity											
Infrastructure - Water											
Infrastructure - Sanitation											
Infrastructure - Other											
Infrastructure			-	-	-	-	-	-	-	-	-
Community											
Heritage assets											
Investment properties											
Other assets		6,7									
TOTAL EXPENDITURE OTHER ITEMS			-	-	-	370	370	370	-	-	-
% of capital exp on renewal of assets			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure

- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- 7. Including repairs and maintenance to agricultural, biological and intangible assets

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling					3	3				
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		-	-	-	3	3	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	3	3	-	-	-	-
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)					0	0				
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	0	0	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	0	0	-	-	-	-
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8				66	66				
Water (6 kilolitres per household per month)					66	66				
Sanitation (free sanitation service)					66	66				
Electricity/other energy (50kwh per household per month)					262	262				
Refuse (removed once a week)					66	66				
Total cost of FBS provided (minimum social package)		-	-	-	459	459	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)